



Massachusetts Bay Transportation Authority

FY18 Q2 MBTA Capital Program Update

Capital Program Committee

Data through 1/31/18



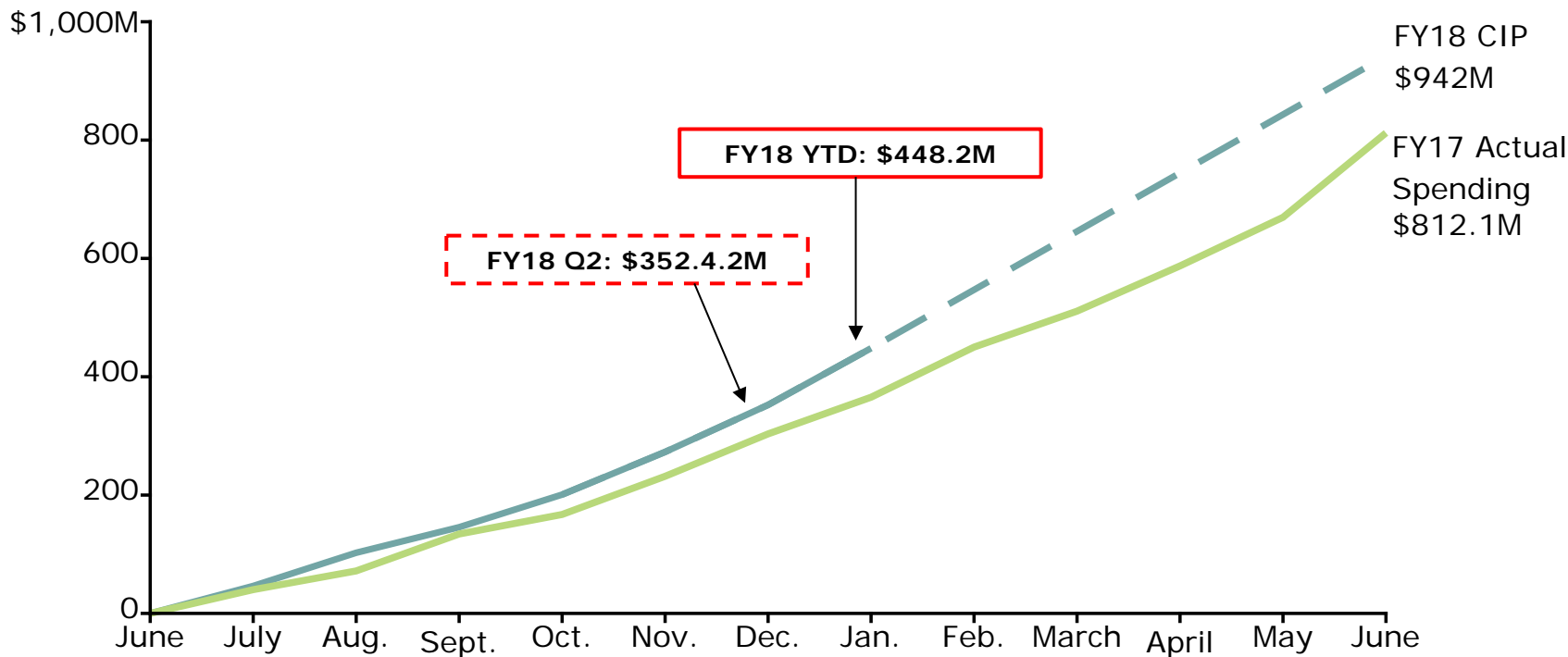
Major capital program goals for FY18

- 1) Execute approved FY18-FY22 Capital Investment Plan (CIP)
 - a) Invest \$942M total on the capital program in FY18, including \$795M on state of good repair projects
 - b) Award over \$450M in new state of good repair construction contracts to ensure project pipeline that will drive future spend
- 2) Improve project controls, reporting, and processes and implement enterprise-wide project management system (e-Builder)
- 3) Lead the development of a FY19-23 Capital Investment Plan that helps advance the MBTA's strategic priorities and achieve meaningful outcomes for customers



FY18 Total Capital Spending -- \$942M programmed in CIP

MBTA Capital Spending (Actuals)

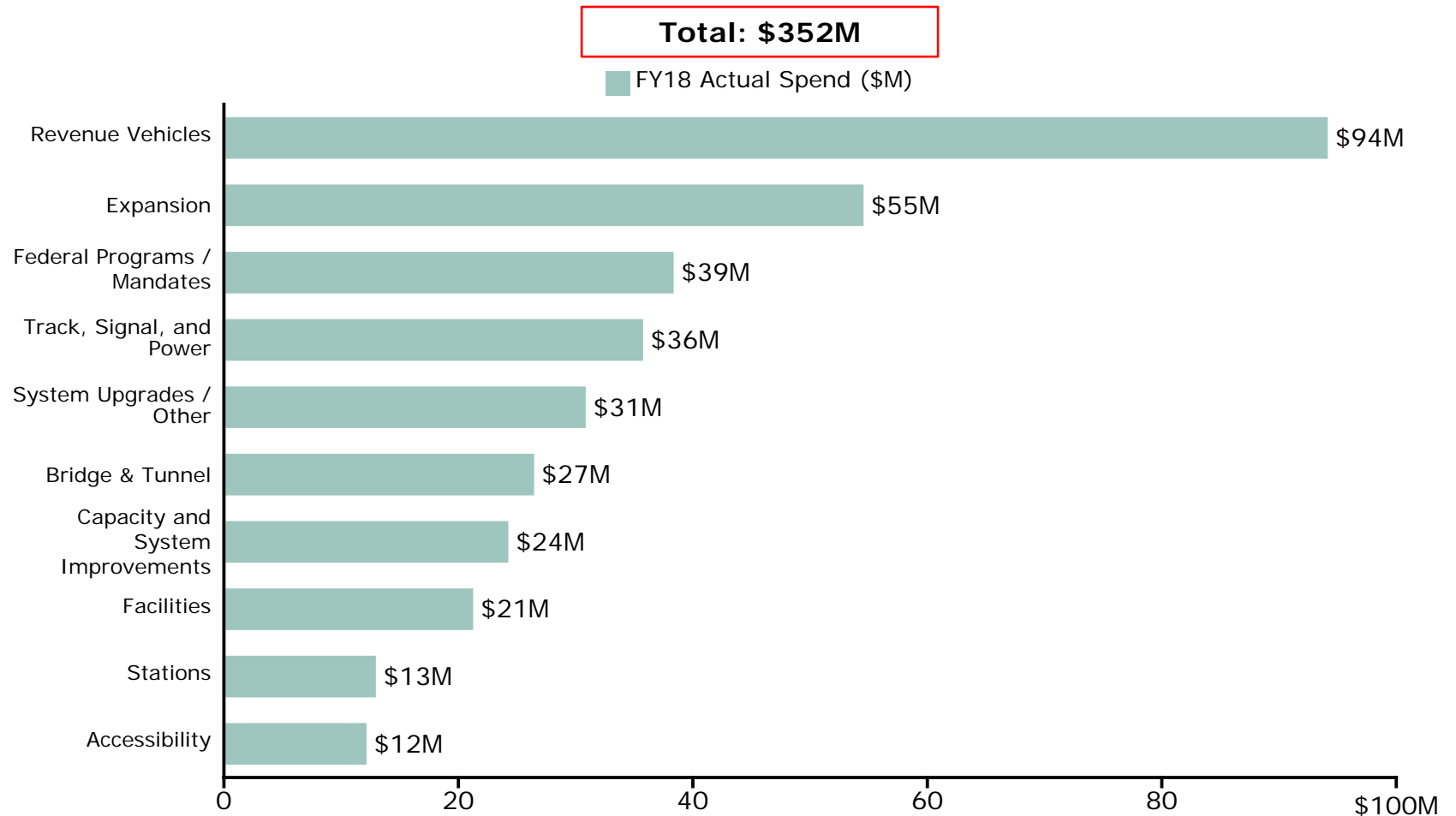


	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>	<u>Jan.</u>	<u>Feb.</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>
FY18 Actual (\$M)	\$47.8	\$56.9	\$41.0	\$59.3	\$80.9	\$66.6	\$95.8					
FY18 YTD (\$M)		\$104.8	\$145.7	\$205.1	\$285.9	\$352.4	\$448.2					

Note: Numbers may not sum due to rounding.



FY18 Spend by CIP Program



Note: Numbers may not sum due to rounding.



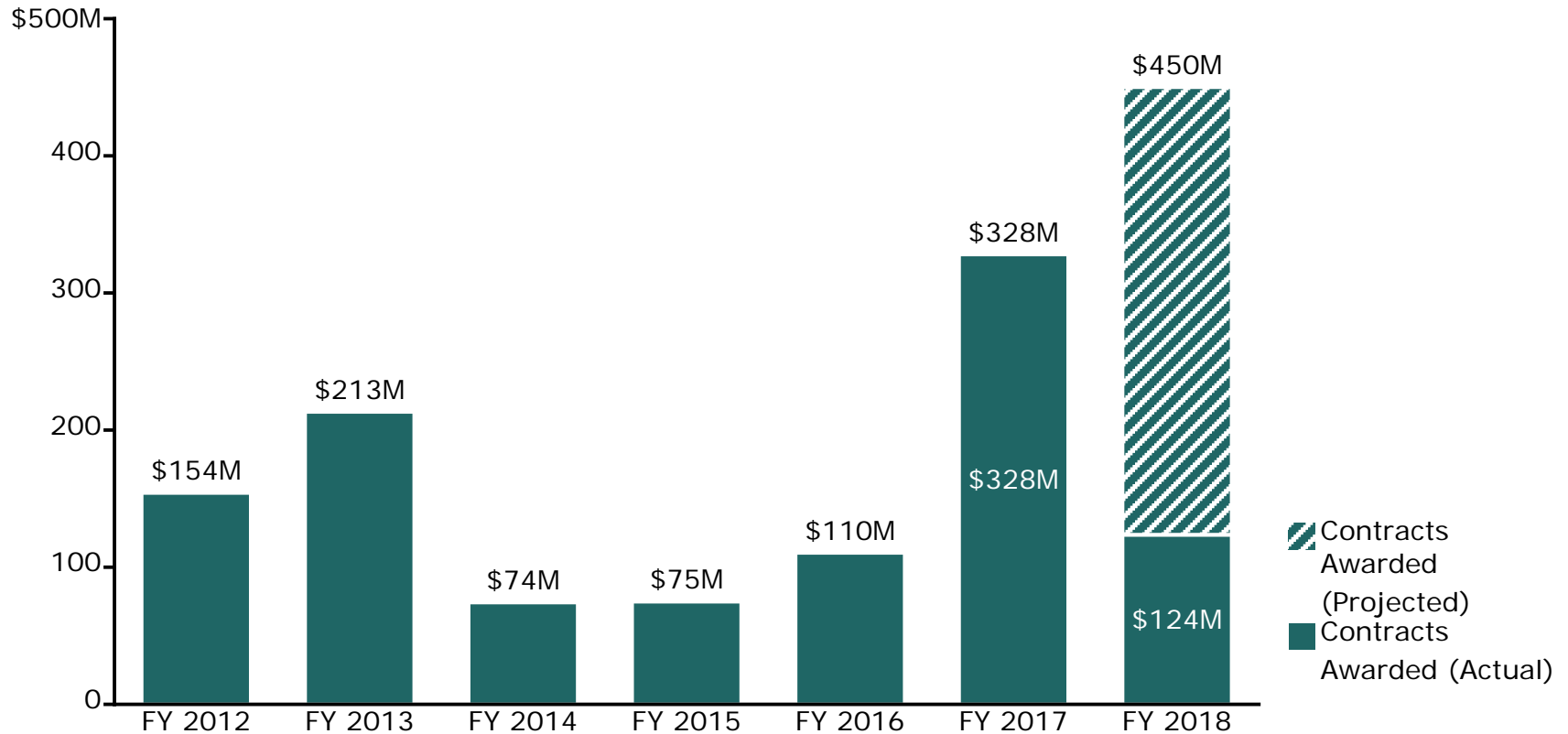
Top 20 Capital Projects (by FY18 YTD Spend) comprise ~66% of FY18 spend to date

Project Name	FY18 YTD Spend (\$M)
Commuter Rail Positive Train Control	\$37.0
Green Line Extension	36.0
New Flyer 325 Bus Procurement	32.5
Red Line / Orange Line Infrastructure Improvements	21.3
Facility On-Call	12.7
Beverly Drawbridge Rehab	12.5
Kawasaki Coaches Overhaul	12.0
Red / Orange Line Vehicles	8.7
PRIIA-212 Amtrak Baseline Capital Charges	8.3
Green Line New Type 9 Vehicle	7.8
Green Line #7 Car Midlife Overhaul	6.5
Elevator Program	6.2
Red Line Vehicle Procurement (Replace No.3 Cars)	4.8
Overhaul of Neoplan 60' DMA Buses	4.6
Quincy High Speed Catamaran	3.9
NNEPRA- Haverhill Line Improvements	3.5
Wollaston Station / Quincy Center Garage Demolition	3.5
Mini-Rehab to Restore Locos and Coaches	3.4
Commuter Rail - Systemwide Tree Removal	3.2
Green Line Rail Grinding	2.8
Top 20 Project Total	\$231.2M
<i>All Other</i>	<i>\$121.2M</i>
Grand Total	\$352.4M



FY18 SGR Construction Contract Awards

Dollar Value of Contracts (\$M)





Introduction – what has been accomplished so far?

- An enterprise controls gap report was issued in the spring of 2017 which identified a need for an enterprise project management information system (PMIS)
- MBTA evaluated several commercially available software solutions and selected e-Builder
- Procurement activity:
 - Purchased e-Builder unlimited site license in September, 2017
 - Accenture and e-Builder professional services engaged in December 2017 to begin enterprise-wide e-Builder implementation
- Integrated new MBTA resources into e-Builder implementation team
- Discovery sessions were held with e-Builder in December, 2017
- Design Sessions were held with e-Builder the weeks of 1/19 and 1/26
- Projects currently using e-Builder include:
 - Fitchburg Line / Wachusett Extension
 - Red / Orange Line Infrastructure Program
 - Green Line Extension
 - Positive Train Control
 - PMIS Implementation

